

## Public Works

### Activity Overview

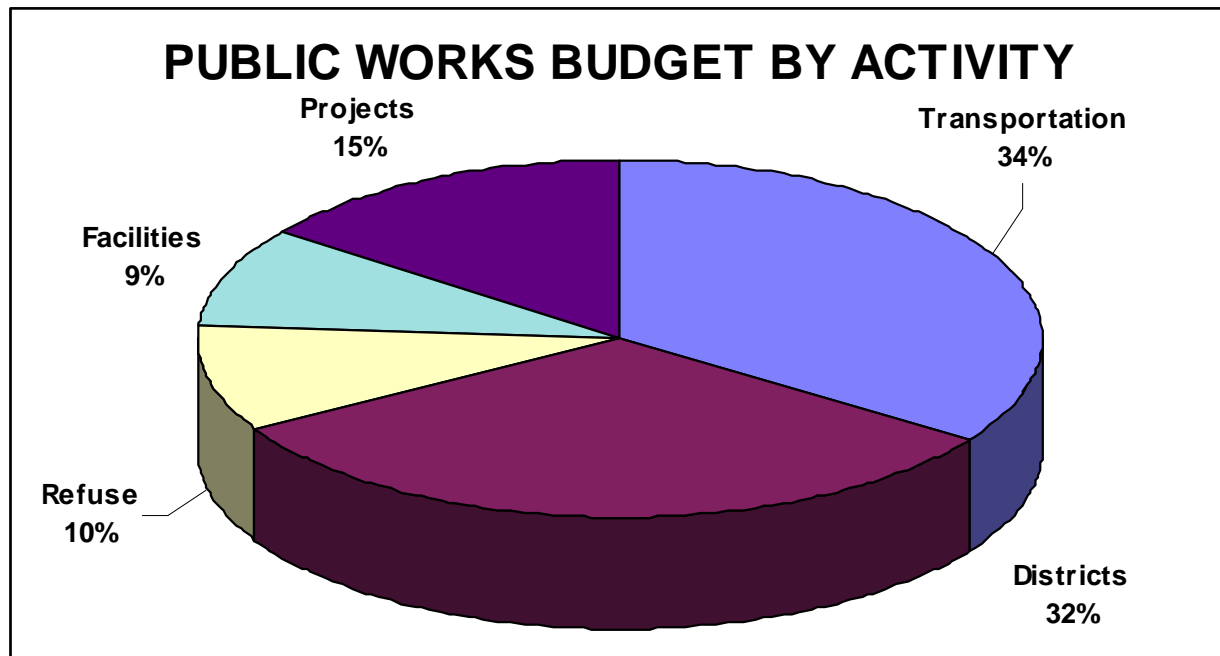
The Public Works section of the Budget includes the Airport at Three Forks, Bridge, CTEP, County Facilities, Motor Pool, Other Public Works, Noxious Weed Control, Road, Road Impact Fee, State Gas Tax, Junk Vehicle, Rural Improvement (RID) Maintenance and Bond, and Solid Waste Funds. Included with these funds are any grants under their jurisdiction.

The largest component of the activity is the combination Transportation Funds – Road, Bridge, Noxious Weed, Gas Tax, Junk Vehicle, Impact Fee and grants associated with them. These funds account for \$6,634,673. Districts cost (mostly Rural Improvement Districts (RI) costs come in second with a Budget of \$5,972,320. Priorities for Road and Bridge projects for the year are included in the individual information pages for each fund.

Working Capital/Fund Balance (Cash) funds \$7,863,059 in expenses. Revenues are projected to be \$14,593,967 and Expenses are set at \$22,273,074. Capital Projects account for \$4.3 Million of the uses of Working Capital, with RID Maintenance and RID Bond expenses using \$1 Million. Road / Bridge / Road Impact Fees / Gas Tax account for \$2.1 million of fund Balance being used.

Expenses in the Road and Bridge funds include carry over of projects started in FY 05 that will be completed in FY 07. These funds have also set aside over \$700,000 for the construction of a shop complex during FY 06.

The following graph shows the areas and the percent they represent of the Public Works Activities:



# PUBLIC WORKS

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### Activity Budget

<b>COUNTY OF GALLATIN</b> <b>PUBLIC WORK ACTIVITIES SUMMARY</b> <b>FY 2007 PRELIMINARY OPERATING BUDGET</b>							
<b>PUBLIC WORKS - ACTIVITIES</b>	<b>Budget</b>	<b>Reserve</b>	<b>Total</b>	<b>Cash</b>	<b>Non Tax</b>	<b>Taxes</b>	<b>Millage</b>
Road	3,547,887	382,600	3,930,487	1,480,114	754,607	1,695,766	18.30
Bridge	1,028,866	150,000	1,178,866	371,016	70,000	737,850	4.43
Noxious Weed	353,761	75,000	428,761	150,515	58,201	220,045	1.32
Three Forks Airport	607,568	-	607,568	28,302	554,708	24,558	0.15
County Capital Projects	2,276,000	-	2,276,000	-	2,200,000	76,000	0.46
Road Impact Fee	569,357	21,523	590,880	351,880	239,000	-	-
Rural Revolving	603,405	100,000	703,405	691,405	12,000	-	-
City County Building Reserve	361,489	-	361,489	311,489	50,000	-	-
Gas Tax	504,238	-	504,238	238,238	266,000	-	-
Junk Vehicle	104,656	-	104,656	-	104,656	-	-
Noxious Weed Grants	6,000	200	6,200	-	6,200	-	-
P.I.L.T.	152,500	6,878	159,378	159,240	138	-	-
Forest Receipts Title III	66,761	-	66,761	66,761	-	-	-
CTEP Projects	371,206	-	371,206	-	371,206	-	-
Junk Vehicle Cap Imp	32,095	-	32,095	32,095	-	-	-
TSEP Project	50,770	-	50,770	-	50,770	-	-
Logan Landfill	3,005,496	700,000	3,705,496	1,374,497	2,330,999	-	-
Hebgen/West Refuse District	1,149,952	350,000	1,499,952	343,569	1,156,383	-	-
Motor Pool	39,270	-	39,270	11,550	27,720	-	-
Employee Health Insurance	343,973	97,887	441,860	124,139	254,643	63,079	0.38
Central Communications	428,616	-	428,616	134,616	294,000	-	-
Facilities Budget	1,300,293	60,794	1,361,087	189,392	1,171,695	-	-
Lighting Districts	25,800	-	25,800	3,000	-	22,800	VARIOUS
Water/Sewer Districts	11,650	-	11,650	-	-	11,650	VARIOUS
Dyke Districts	17,115	-	17,115	9,596	-	7,519	VARIOUS
Transit District	-	-	-	-	-	-	VARIOUS
Television District	-	-	-	-	-	-	-
RID Maintenance subtotal	3,188,751	-	3,188,751	2,571,816	-	620,886	VARIOUS
RID Debt Service subtotal	2,125,599	-	2,125,599	984,711	399,145	741,743	VARIOUS
<b>subtotal</b>	<b>22,273,074</b>	<b>1,944,882</b>	<b>24,217,957</b>	<b>9,627,941</b>	<b>10,372,071</b>	<b>4,221,896</b>	

### Activity Personnel -

Only positions in  
County Payroll  
included.

#### Personnel Summary

No	FT/PT	Title	FTE
5	Full-Time	Department Heads	5.00
3	Full-Time	Foreman	3.00
31	Full-Time	Equipment Operator/Mechanic	31.00
5	Full-Time	Professional Staff	5.00
6	Full-Time	Administrative Support	5.50
Total Program FTE			49.50